

CITY OF BOULDER
PARKS AND RECREATION ADVISORY BOARD AGENDA ITEM

MEETING DATE: January 25, 2016

AGENDA TITLE: Recreation Service Delivery for City of Boulder Youth Camps

PRESENTERS:

Yvette Bowden, Director, Parks and Recreation
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Erynn Simone, Recreation Supervisor, Programs and Facilities
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EXECUTIVE SUMMARY:

The Parks and Recreation Department (department) continues to align business practices with the guidance provided in the 2014 Parks and Recreation Master Plan (master plan). As part of ongoing efforts to ensure the recreation program portfolio effectively balances resources, the department is proposing modifications for youth camps to take effect in 2016. Proposed adjustments include fee increases to camps and improvements to program management. The fee increases are included in the department's 2016 budget and are made in the context of master plan direction on deliberate use of subsidy and consideration of market rates and the cost to deliver services.

With these adjustments, the department is continuing to demonstrate its commitment to understanding the total cost of service delivery and aligning use of the subsidy with services that provide community benefit (those that serve youth, people with disabilities, and/or people with low-incomes or other barriers to participation). Proposed adjustments to program management fulfill the master plan direction to provide for community members health and wellness through deliberate and thoughtful design of programs, facilities, parks and services and reflect best practices in recreation programming life cycle management.

ANALYSIS:

Background

The department's review of the recreation program portfolio is part of ongoing efforts to align practices with the master plan. As reviewed in previous PRAB presentations, these efforts focus on two overlapping initiatives:

- Ensure that recreation services are intentionally planned, delivered and evaluated to impact community health and wellness; and
- Ensure the community subsidies are directed towards programs that provide community benefit.

Background information on the department's goals related to recreation programming can be found in chapters six and eight of the master plan. The methodology and departmental progress in achieving the goals related to recreation service delivery, including costing methodology, were provided in a previous PRAB packet (see June and August of 2015). In this phase of implementation, the services reviewed include school day off camps and summer camps.

Value of Service and Market Comparison

Summer Camps

City summer camp programs provide children with a safe and nurturing environment, while offering a secure setting to challenge and test themselves. Camp goals are to foster self confidence, independence and a desire for healthy living. The department offers a wide variety of camp options including: outdoor education, water sports, adventure, science, sports and traditional day camps. Camps are offered throughout the community and are located at the South Boulder Recreation Center, the North Boulder Recreation Center, the East Boulder Community Center, the Boulder Reservoir and various parks. All camp services now provide a licensed daycare option for working parents.

The City offers two categories for camps: General and Specialized Camps.

General Camps offer a variety of engaging activities that are designed for fun, skill building and character development. Sessions include a variety of sports, games, arts and crafts, swimming, canoeing, gym games and field trips (Kidz Kamp at the East Boulder Community Center).

Specialized Camps are conducted at multiple locations with more emphasis on a specific topic or skill discipline. Currently, offered specialized camps are managed by department staff and contract partners (rock climbing and slacklining, adventure, tennis, goats and gardens, water sports, and science).

School Day off Camps

Currently, school day off camps are hosted at the East Boulder Community Center and North Boulder Recreation Center. School day off camp is provided during all "No School Days" as designated by the Boulder Valley School District's academic calendar. School day off camps strive to provide a fun, active and engaging alternative for kids and their parents during no school days. Participants have the opportunity to swim, rock climb, play sports, craft and explore the outdoors. The program focuses on youth engagement and health and wellness.

Supporting Access for All

This summer, in addition to providing a more robust financial aid program, the department will pilot the Child Care Assistance Program (CCAP) in coordination with Boulder County. CCAP financial assistance program will provide camp access to the growing population of low-income families in the community. Kidz Kamp will reserve 10 registrations per week for participants who qualify for CCAP, resulting in a total of 120 participant opportunities marketed and referred by Boulder County.

The department strives to provide recreation services for people of all abilities. EXPAND (the department's therapeutic program) supports the entire department by providing training, resources and staff for general recreation programs in order to make services accessible for all. This summer, the department will pilot a new way of providing these inclusion services at summer camps. Instead of hiring separate staff to work specifically with campers with disabilities, all camp staff will be educated through EXPAND's inclusion trainings to best serve all populations participating in camps. All camp staff will be expected to work with all campers, regardless of abilities. EXPAND staff will continue to provide training and assistance to ensure both staff and campers receive the support they need to be successful. This new model will help increase the inclusivity of the program, enhance staff skill levels and reduce staff barriers and fear in serving people with disabilities all while enhancing community awareness of the EXPAND program.

Modifications to 2016 Program Management and Fees

In following best practices in program management, the department will continue to optimize use of existing resources to more effectively deliver community-focused services.

Program Management Improvements:

- Longer Operational Hours
- Closing the Gap of Subsidy Usage
- Educational and Nature Base Curriculum
- Boulder County Child Care Assistance Program (CCAP)
- CO State Identified Licensed Program
- Increased Staff Trainings
- Refined EXPAND Inclusion Support and Reach
- Collaborative Efforts
 - Boulder Public Library
 - Open Space Mountain Parks
 - Community Partners/Contractors

According to the master plan, "youth services shall be funded through a mix of user fees and tax subsidies". With the proposed fee adjustments, youth instructional programs will continue to be subsidized as fees align with the market and contribute to addressing the costs of service delivery.

Currently, the department's camps are operating below the Recreation Priority Index's (RPI) recommended cost recovery goals requiring a greater than desired use of subsidy to serve existing users. Further, and as illustrated in Attachment A, competitor benchmarking reflects that camp fees are lower than comparable area alternatives. Applying the department's pricing methodology and implementing increases to camp fees will lead to a cost recovery goal of 63%. The proposed fee increases reduce the amount of subsidy used for camp operations by an estimated \$60,000 per year.

Camp User Fee Increases

Activity	Service Category	2015 Fee	2016 Fee	Total Cost	Cost Recovery Goal
School Days off	Recreational	\$55/day	\$60/day	\$107/day	63% = \$71/day
General	Recreational	\$220/week	\$238/week	\$581/week	63% = \$366/week
Specialized	Exclusive	\$208/week	\$250/week	\$627/week	100% = \$627/week
Note: 90% of Specialized Camps are operated through contract/partnership agreements where 70% of costs are observed through contractor/partnership's responsibilities.					

Implementation (Communication and Timing)

Proposed fee increases are included in the department's approved 2016 operating budget. Department plans related to communicating these changes include outreach to current users and members through the Camp, Spring, and Summer Parks and Recreation Guides (published March and May), promotions in the recreation facilities and through multiple camp fairs, The Daily Camera, Boulder County Kids, multiple social media outlets and word of mouth.

PRAB Input

- What additional considerations or advice does the PRAB offer related to the communication and/or implementation of these changes and fee adjustments?
- What feedback does the PRAB have regarding consideration of specialized camps as exclusive services with 100% cost recovery goals?
- Does the PRAB have questions or concerns around the service delivery of camps?

Attachments:

Attachment A: Competitor Analysis (General Summer Camps)

Competitor Analysis (General Summer Camps)

Association	Ages	2016 Fee per Week
YMCA of Boulder Valley	K-1 st Grade	\$250 (member)/\$350(non-member)
YMCA of Boulder Valley	2 nd -6 th Grade	\$235 (member)/\$285(non-member)
Rocky Mountain Day Camp	K-5 th Grade	\$355
City of Boulder (General)	K-6 th Grade	\$238 (resident)